

# Public Utilities Commission

**STARS Number & Budget Unit:** 900 PCAB

**Bill Number & Chapter:** H008 (Ch.8), S1182 (Ch.168), S1230 (Ch.325), H395 (Ch.398), H396 (Ch.399)

DESCRIPTION: The Commission reviews every investor-owned utility in the state, assuring adequate services and fixing just, reasonable, and sufficient rates. Beginning in FY 2001, the three budgeted programs were combined into one. This budget includes commission support, an administrative division, and a utilities division.

<b>PROGRAM SUMMARY:</b>	<b>FY 2004 Total Appr</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Total Appr</b>	<b>FY 2006 Request</b>	<b>FY 2006 Gov Rec</b>	<b>FY 2006 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	4,516,400	4,066,900	4,541,500	4,678,900	4,664,000	4,638,900
Federal	65,400	43,900	70,800	70,400	69,900	69,500
Total:	4,581,800	4,110,800	4,612,300	4,749,300	4,733,900	4,708,400
Percent Change:		(10.3%)	12.2%	3.0%	2.6%	2.1%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	3,125,500	2,978,500	3,258,900	3,426,000	3,415,400	3,390,800
Operating Expenditures	1,456,300	1,132,300	1,329,800	1,271,400	1,266,600	1,265,700
Capital Outlay	0	0	23,600	51,900	51,900	51,900
Total:	4,581,800	4,110,800	4,612,300	4,749,300	4,733,900	4,708,400
Full-Time Positions (FTP)	49.00	49.00	49.00	49.00	49.00	49.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 49 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2005 Original Appropriation</b>	<b>49.00</b>	<b>0</b>	<b>4,511,500</b>	<b>70,400</b>	<b>4,581,900</b>
HB 805--One-time salary adjustment	0.00	0	24,100	400	24,500
1. Supplemental--Commissioners Salary	0.00	0	5,900	0	5,900
<b>FY 2005 Total Appropriation</b>	<b>49.00</b>	<b>0</b>	<b>4,541,500</b>	<b>70,800</b>	<b>4,612,300</b>
Budgeted Reversion	0.00	0	(5,300)	(200)	(5,500)
<b>FY 2005 Estimated Expenditures</b>	<b>49.00</b>	<b>0</b>	<b>4,536,200</b>	<b>70,600</b>	<b>4,606,800</b>
Removal of One-Time Expenditures	0.00	0	(46,500)	(200)	(46,700)
Base Adjustments	0.00	0	(2,900)	(4,700)	(7,600)
<b>FY 2006 Base</b>	<b>49.00</b>	<b>0</b>	<b>4,486,800</b>	<b>65,700</b>	<b>4,552,500</b>
Benefit Costs	0.00	0	35,900	500	36,400
Replacement Items	0.00	0	51,900	0	51,900
Nonstandard Adjustments	0.00	0	(52,500)	100	(52,400)
27th Payroll	0.00	0	118,400	1,600	120,000
Fund Shifts	0.00	0	(1,600)	1,600	0
<b>FY 2006 Total Appropriation</b>	<b>49.00</b>	<b>0</b>	<b>4,638,900</b>	<b>69,500</b>	<b>4,708,400</b>
Change From FY 2005 Original Approp.	0.00	0	127,400	(900)	126,500
% Change From FY 2005 Original Approp.	0.0%		2.8%	(1.3%)	2.8%

SUPPLEMENTALS: House Bill 008 provided \$5,900 in spending authority for the Commissioners' salary increase authorized by 2004 House Bill 802. The 2004 bill was passed late in the legislative session after the Commission's appropriation bill was passed consequently this Supplemental appropriation was needed to authorize spending authority for the salary increase.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). The one-time 1% CEC for the Commissioners was accomplished by House Bill 396. There were no enhancements requested or funded for this agency.

<b>FY 2006 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0229-20 Public Utilities	48.60	3,224,200	1,244,400	0	0	0	4,468,600
OT D 0229-20 Public Utilities	0.00	118,400	0	51,900	0	0	170,300
F 0348-00 Federal Grant	0.40	46,600	21,300	0	0	0	67,900
OT F 0348-00 Federal Grant	0.00	1,600	0	0	0	0	1,600
Totals:	49.00	3,390,800	1,265,700	51,900	0	0	4,708,400